2008 – 2009

Supplementary Estimates No. 2

Yukon

Finance

Tombstone Territorial Park

Cover photo by Government of Yukon

Parc territorial Tombstone

Photographie : Gouvernement du Yukon

ESTIMATES

SUPPLEMENTARY NO. 2

2008 - 2009

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
March, 2009
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2008-09 VOTED TO DATE	CHANGE [1]	2008-09 REVISED VOTE
Revenues			
Taxes and General Revenues	112,121	**2,660**	**114,781**
Third-Party Recoveries	91,876	**2,592**	**94,468**
Recoveries from Canada	64,362	**585**	**64,947**
Transfers from Canada	632,273	**7,504**	**639,777**
	900,632	**13,341**	**913,973**
Less Expenditures			
Operation and Maintenance Expenditures	718,255	**13,738**	**731,993**
Capital Expenditures	236,180	**(7,062)**	**229,118**
Loan Interest	0	**0**	**0**
	954,435	**6,676**	**961,111**
Effect of change in tangible capital assets			
Plus: Acquisitions	77,745	**(10,466)**	**67,279**
Less: Amortization expense	(32,700)	**(10)**	**(32,710)**
Less: Deferred capital contributions	(32,520)	**0**	**(32,520)**
Plus: Amortization of deferred capital contributions	15,241	**0**	**15,241**
Less: Write-downs and disposals	(942)	**0**	**(942)**
	26,824	**(10,476)**	**16,348**
Adjustments			
Plus: Estimated year end lapses	31,005	**2,406**	**33,411**
Surplus (Deficit) for the Year (A)	4,026	**(1,405)**	**2,621**
Accumulated Surplus, beginning of the year (B)	577,209	**0**	**577,209**
Accumulated Surplus, end of the year (A + B)	581,235	**(1,405)**	**579,830**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2008-09 VOTED TO DATE	CHANGE [1]	2008-09 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	4,026	**(1,405)**	**2,621**
Effect of change in tangible capital assets			
Less: Acquisitions	(77,745)	**10,466**	**(67,279)**
Plus: Amortization expense	32,700	**10**	**32,710**
Plus: Deferred capital contributions	32,520	**0**	**32,520**
Less: Amortization of deferred capital contributions	(15,241)	**0**	**(15,241)**
Plus: Write-downs and disposals	942	**0**	**942**
	(26,824)	**10,476**	**(16,348)**
Increase (decrease) in net financial resources	(22,798)	**9,071**	**(13,727)**
Net financial resources, beginning of the year	165,084	**0**	**165,084**
Net financial resources, end of the year (A)	142,286	**9,071**	**151,357**
Net Non-Financial Resources			
Net opening balance, beginning of the year	412,125	**0**	**412,125**
Plus: Tangible capital assets (net)	26,824	**(10,476)**	**16,348**
Net non-financial resources, end of the year (B)	438,949	**(10,476)**	**428,473**
Accumulated Surplus, end of the year (A + B)	581,235	**(1,405)**	**579,830**

(1) The 2008-09 Supplementary Estimates No. 2 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2008-09 activities but also changes reflected in the 2007-08 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 2" representing changes resulting from 2008-09 activities.

NET EXPENDITURES SUMMARY
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	718,255	**13,738**	731,993
Less: Third-Party Recoveries	19,949	**325**	20,274
Less: Recoveries from Canada	43,731	**(327)**	43,404
NET O & M EXPENDITURES	654,575	**13,740**	668,315
CAPITAL:			
Gross Expenditures	236,180	**(7,062)**	229,118
Less: Third-Party Recoveries	71,671	**2,267**	73,938
Less: Recoveries from Canada	20,631	**912**	21,543
NET CAPITAL EXPENDITURES	143,878	**(10,241)**	133,637
LOAN INTEREST:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	256	**0**	256
NET LOAN INTEREST	(256)	**0**	(256)
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	527	**0**	527
NET LOAN PRINCIPAL	(527)	**0**	(527)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	89,829	**0**	89,829
Other Revenue	22,292	**2,660**	24,952
	112,121	**2,660**	114,781
THIRD-PARTY RECOVERIES			
Operation and Maintenance	19,949	**325**	20,274
Capital	71,671	**2,267**	73,938
Loan Interest	256	**0**	256
	91,876	**2,592**	94,468
RECOVERIES FROM CANADA			
Operation and Maintenance	43,731	**(327)**	43,404
Capital	20,631	**912**	21,543
	64,362	**585**	64,947
TRANSFERS FROM CANADA			
Grant from Canada	564,032	**0**	564,032
Canada Health Transfer	22,847	**6,045**	28,892
Canada Social Transfer	9,850	**1,459**	11,309
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
Police Officers Recruitment Fund	800	**0**	800
Public Transit Capital Trust	466	**0**	466
Building Canada Plan	26,345	**0**	26,345
TOTAL TRANSFERS FROM CANADA	632,273	**7,504**	639,777
TOTAL REVENUES	900,632	**13,341**	913,973

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
TAX REVENUE			
Personal Income Tax	50,778	**0**	50,778
Corporate Income Tax	13,303	**0**	13,303
Property Tax	3,007	**0**	3,007
Grant-in-Lieu of Property Tax	142	**0**	142
Fuel Oil Tax - Diesel	3,080	**0**	3,080
Fuel Oil Tax - Other	3,462	**0**	3,462
Insurance Premium Tax	1,551	**0**	1,551
Tobacco Tax	11,084	**0**	11,084
Liquor Tax	3,422	**0**	3,422
TOTAL TAX REVENUE	89,829	**0**	89,829
OTHER REVENUE			
Liquor Profit	6,590	**0**	6,590
Investment Income and Other Interest	5,117	**0**	5,117
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,776	**0**	3,776
Game and Campground	922	**0**	922
Business and Professional	1,988	**64**	2,052
Lands, Mines and Forestry	965	**750**	1,715
Other	935	**9**	944
Oil and Gas Resource Revenue	416	**600**	1,016
Land and Mineral Leases and Royalties	148	**0**	148
Fines	408	**0**	408
Gain on Sale of Land	146	**1,237**	1,383
Aviation Operations	793	**0**	793
Miscellaneous	88	**0**	88
TOTAL OTHER REVENUE	22,292	**2,660**	24,952
TOTAL TAXES AND GENERAL REVENUES	112,121	**2,660**	114,781

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	9,391	**68**	9,459
07	Economic Development	0	**0**	0
03	Education	17	**0**	17
53	Energy, Mines and Resources	1,740	**2,587**	4,327
52	Environment	922	**0**	922
12	Finance	88,183	**0**	88,183
15	Health and Social Services	49	**5**	54
55	Highways and Public Works	935	**0**	935
08	Justice	660	**0**	660
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	10,012	**0**	10,012
Total Taxes and General Revenues		112,121	**2,660**	114,781

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	5,065	**1,000**	6,065
24	Elections Office	360	**0**	360
23	Office of the Ombudsman	504	**20**	524
02	Executive Council Office	25,778	**(108)**	25,670
51	Community Services	61,446	**885**	62,331
07	Economic Development	6,763	**(300)**	6,463
03	Education	116,213	**1,619**	117,832
53	Energy, Mines and Resources	38,686	**(431)**	38,255
52	Environment	25,400	**2,200**	27,600
12	Finance	6,671	**0**	6,671
15	Health and Social Services	219,439	**6,674**	226,113
55	Highways and Public Works	101,126	**373**	101,499
08	Justice	48,331	**1,344**	49,675
10	Public Service Commission	29,421	**104**	29,525
54	Tourism and Culture	17,575	**358**	17,933
11	Women's Directorate	1,204	**0**	1,204
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	14,273	**0**	14,273
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		718,255	**13,738**	731,993

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	4,071	**(40)**	4,031
51	Community Services	4,327	**0**	4,327
07	Economic Development	8	**0**	8
03	Education	4,846	**(110)**	4,736
53	Energy, Mines and Resources	10,082	**(672)**	9,410
52	Environment	1,580	**0**	1,580
12	Finance	16	**0**	16
15	Health and Social Services	20,816	**505**	21,321
55	Highways and Public Works	5,009	**281**	5,290
08	Justice	2,403	**34**	2,437
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	363	**0**	363
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,114	**0**	10,114
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		63,680	**(2)**	63,678

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	138	**0**	138
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	942	**2**	944
51	Community Services	59,639	**(1,790)**	57,849
07	Economic Development	11,470	**(110)**	11,360
03	Education	9,515	**480**	9,995
53	Energy, Mines and Resources	4,873	**0**	4,873
52	Environment	2,151	**51**	2,202
12	Finance	318	**0**	318
15	Health and Social Services	7,994	**153**	8,147
55	Highways and Public Works	90,291	**(3,744)**	86,547
08	Justice	8,038	**(4,151)**	3,887
10	Public Service Commission	79	**4**	83
54	Tourism and Culture	4,764	**(57)**	4,707
11	Women's Directorate	5	**0**	5
22	Yukon Development Corporation	11,500	**(750)**	10,750
18	Yukon Housing Corporation	24,453	**2,850**	27,303
Total Expenditures to be Voted		236,180	**(7,062)**	229,118

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	59	**(6)**	53
51	Community Services	30,811	**(9)**	30,802
07	Economic Development	70	**450**	520
03	Education	0	**0**	0
53	Energy, Mines and Resources	1,512	**0**	1,512
52	Environment	14	**0**	14
12	Finance	250	**0**	250
15	Health and Social Services	1,872	**50**	1,922
55	Highways and Public Works	37,856	**(100)**	37,756
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	288	**0**	288
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	19,570	**2,794**	22,364
Total Recoveries		92,302	**3,179**	95,481

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	5,065	**1,000**	6,065
Capital Expenditures	138	**0**	138
Amortization Expense	4	**0**	4
Revenues	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
RETIREMENT ALLOWANCES AND DEATH BENEFITS	762	**1,000**	1,762
Total of Other O&M Programs	4,303	**0**	4,303
TOTAL O&M EXPENDITURES	5,065	**1,000**	6,065

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	504	**20**	524
Capital Expenditures	5	**0**	5
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	504	**20**	524
TOTAL O&M EXPENDITURES	504	**20**	524

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	25,778	**(108)**	25,670
Capital Expenditures	942	**2**	944
Amortization Expense	16	**0**	16
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	4,071	**(40)**	4,031
Capital Recoveries	59	**(6)**	53
	4,145	**(46)**	4,099

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,099	**(48)**	4,051
GOVERNMENT AUDIT SERVICES	508	**(50)**	458
YOUTH DIRECTORATE	738	**(10)**	728
Total of Other O&M Programs	20,433	**0**	20,433
TOTAL O&M EXPENDITURES	25,778	**(108)**	25,670
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	61	**8**	69
Targeted Investment Program - Cultural Inventory and Survey	6	**(6)**	0
Total of Other Capital Expenditures	875	**0**	875
TOTAL CAPITAL EXPENDITURES	942	**2**	944

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Cultural Inventory and Survey	81	(40)	41
Total of Other O&M Recoveries	3,990	0	3,990
TOTAL O&M RECOVERIES	4,071	(40)	4,031
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Cultural Inventory and Survey	6	(6)	0
Total of Other Capital Recoveries	53	0	53
TOTAL CAPITAL RECOVERIES	59	(6)	53

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	61,446	**885**	62,331
Capital Expenditures	59,639	**(1,790)**	57,849
Amortization Expense	1,708	**0**	1,708
Revenues			
Taxes and General Revenues	9,391	**68**	9,459
Operation and Maintenance Recoveries	4,327	**0**	4,327
Capital Recoveries	30,811	**(9)**	30,802
Amortization of Deferred Capital Contributions	268	**0**	268
	44,797	**59**	44,856

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,931	**8**	4,939
PROTECTIVE SERVICES	21,257	**118**	21,375
COMMUNITY DEVELOPMENT	30,818	**759**	31,577
Total of Other O&M Programs	4,440	**0**	4,440
TOTAL O&M EXPENDITURES	61,446	**885**	62,331
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,563	**(461)**	1,102
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance			
- Golden Horn Fire Hall	1,140	**150**	1,290
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone Program	814	**80**	894
Domestic Well Program	684	**(80)**	604
Community Infrastructure			
Water Supply, Treatment and Storage	117	**20**	137
- Army Beach Community Well	1,379	**(1,279)**	100
Water and Sewer Mains	153	**(20)**	133
Municipal Rural Infrastructure Fund Projects			
- Takhini North Infrastructure Replacement	200	**(200)**	0
Total of Other Capital Expenditures	53,589	**0**	53,589
TOTAL CAPITAL EXPENDITURES	59,639	**(1,790)**	57,849

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Consumer and Safety Services			
Labour Services	0	**4**	4
Professional/Consumer Licensing	188	**64**	252
Total of Other Taxes and General Revenues	9,203	**0**	9,203
TOTAL TAXES AND GENERAL REVENUES	9,391	**68**	9,459
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village - Canada Winter Games Host Society	0	**91**	91
Rural Electrification and Telephone Program	814	**80**	894
Domestic Well Program	684	**(80)**	604
Recoveries from Canada			
Community Development			
Municipal Rural Infrastructure Fund	4,765	**(100)**	4,665
Total of Other Capital Recoveries	24,548	**0**	24,548
TOTAL CAPITAL RECOVERIES	30,811	**(9)**	30,802

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	6,763	**(300)**	6,463
Capital Expenditures	11,470	**(110)**	11,360
Amortization Expense	37	**0**	37
Revenues			
Operation and Maintenance Recoveries	8	**0**	8
Capital Recoveries	70	**450**	520
	78	**450**	528

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,243	**(100)**	1,143
REGIONAL ECONOMIC DEVELOPMENT	915	**(100)**	815
STRATEGIC INDUSTRIES DEVELOPMENT	1,878	**(100)**	1,778
Total of Other O&M Programs	2,727	**0**	2,727
TOTAL O&M EXPENDITURES	6,763	**(300)**	6,463
CAPITAL EXPENDITURES			
BUSINESS AND TRADE			
Targeted Investment Program - Path to Investment - Mining	0	**250**	250
STRATEGIC INDUSTRIES DEVELOPMENT			
Targeted Investment Program - Yukon Cold Climate Innovation Research	0	**200**	200
Film and Sound Incentive Programs	1,346	**(560)**	786
Total of Other Capital Expenditures	10,124	**0**	10,124
TOTAL CAPITAL EXPENDITURES	11,470	**(110)**	11,360
CAPITAL RECOVERIES			
Recoveries from Canada			
Business and Trade			
Targeted Investment Program - Path to Investment - Mining	0	**250**	250
Strategic Industries Development			
Targeted Investment Program - Yukon Cold Climate Innovation Research	0	**200**	200
Total of Other Capital Recoveries	70	**0**	70
TOTAL CAPITAL RECOVERIES	70	**450**	520

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	116,213	**1,619**	117,832
Capital Expenditures	9,515	**480**	9,995
Amortization Expense	5,661	**0**	5,661
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	4,846	**(110)**	4,736
Amortization of Deferred Capital Contributions	196	**0**	196
	5,059	**(110)**	4,949

EDUCATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	6,670	**7**	6,677
PUBLIC SCHOOLS	82,371	**1,609**	83,980
ADVANCED EDUCATION	8,709	**3**	8,712
Total of Other O&M Programs	18,463	**0**	18,463
TOTAL O&M EXPENDITURES	116,213	**1,619**	117,832
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
St. Elias Community School - Asphalt Paving	158	**(115)**	43
Capital Maintenance Repairs	778	**195**	973
YUKON COLLEGE			
Research Centre of Excellence	0	**400**	400
Total of Other Capital Expenditures	8,579	**0**	8,579
TOTAL CAPITAL EXPENDITURES	9,515	**480**	9,995
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Commission scolaire francophone du Yukon	110	**(110)**	0
Total of Other O&M Recoveries	4,736	**0**	4,736
TOTAL O&M RECOVERIES	4,846	**(110)**	4,736

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	38,686	**(431)**	38,255
Capital Expenditures	4,873	**0**	4,873
Amortization Expense	94	**10**	104
Revenues			
Taxes and General Revenues	1,740	**2,587**	4,327
Operation and Maintenance Recoveries	10,082	**(672)**	9,410
Capital Recoveries	1,512	**0**	1,512
Amortization of Deferred Capital Contributions	10	**0**	10
	13,344	**1,915**	15,259

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ENERGY AND CORPORATE POLICY	3,749	**(300)**	3,449
OIL AND GAS AND MINERAL RESOURCES	20,856	**(131)**	20,725
Total of Other O&M Programs	14,081	**0**	14,081
TOTAL O&M EXPENDITURES	38,686	**(431)**	38,255
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Operational Equipment	70	**40**	110
SUSTAINABLE RESOURCES			
Forestry			
Forest Engineering	500	**(50)**	450
Forest Silviculture	200	**50**	250
OIL AND GAS AND MINERAL RESOURCES			
Yukon Geological Survey			
Resource Assessments - Minerals	1,357	**(40)**	1,317
Total of Other Capital Expenditures	2,746	**0**	2,746
TOTAL CAPITAL EXPENDITURES	4,873	**0**	4,873

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Sustainable Resources			
Lands			
Sale of Undeveloped Land	145	**1,237**	1,382
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Oil and Gas Resource Revenue - Royalties	400	**600**	1,000
Mineral Resources			
Quartz Mining Fees and Leases	604	**750**	1,354
Total of Other Taxes and General Revenues	591	**0**	591
TOTAL TAXES AND GENERAL REVENUES	1,740	**2,587**	4,327
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	8,891	**(672)**	8,219
Total of Other O&M Recoveries	1,191	**0**	1,191
TOTAL O&M RECOVERIES	10,082	**(672)**	9,410

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	25,400	**2,200**	27,600
Capital Expenditures	2,151	**51**	2,202
Amortization Expense	163	**0**	163
Revenues			
Taxes and General Revenues	922	**0**	922
Operation and Maintenance Recoveries	1,580	**0**	1,580
Capital Recoveries	14	**0**	14
	2,516	**0**	2,516

ENVIRONMENT

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	326	**38**	364
ENVIRONMENTAL SUSTAINABILITY	19,562	**(38)**	19,524
ENVIRONMENTAL LIABILITIES	0	**2,200**	2,200
Total of Other O&M Programs	5,512	**0**	5,512
TOTAL O&M EXPENDITURES	25,400	**2,200**	27,600
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	234	**4**	238
Operational Equipment	300	**47**	347
Total of Other Capital Expenditures	1,617	**0**	1,617
TOTAL CAPITAL EXPENDITURES	2,151	**51**	2,202

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	219,439	**6,674**	226,113
Capital Expenditures	7,994	**153**	8,147
Amortization Expense	2,932	**0**	2,932
Revenues			
Transfers from Canada	7,933	**0**	7,933
Taxes and General Revenues	49	**5**	54
Operation and Maintenance Recoveries	20,816	**505**	21,321
Capital Recoveries	1,872	**50**	1,922
Amortization of Deferred Capital Contributions	1,535	**0**	1,535
	32,205	**560**	32,765

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	6,178	**231**	6,409
FAMILY AND CHILDREN'S SERVICES	33,905	**2,274**	36,179
SOCIAL SERVICES	24,540	**(59)**	24,481
CONTINUING CARE	25,812	**(524)**	25,288
HEALTH SERVICES	89,921	**3,813**	93,734
YUKON HOSPITAL SERVICES	34,548	**857**	35,405
REGIONAL SERVICES	4,535	**82**	4,617
TOTAL O&M EXPENDITURES	219,439	**6,674**	226,113

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	236	**70**	306
Systems Development	3,171	**(70)**	3,101
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	30	**(30)**	0
Program Management	0	**21**	21
Young Offender Facilities			
- Renovations and Equipment	257	**30**	287
Children's Receiving Home Replacement	0	**80**	80
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	20	**20**	40
Adult Residential Services			
- Renovations and Equipment	7	**(5)**	2
CONTINUING CARE			
Continuing Care			
- Renovations and Equipment	848	**20**	868
Health Centre - Watson Lake	950	**(950)**	0
HEALTH SERVICES			
Nurse Line - Territorial Health Access Fund	200	**(200)**	0
Patient Wait Times Guarantee Pilot Project	0	**50**	50
Health Centre - Watson Lake	0	**770**	770
Health Centre - Dawson City	0	**180**	180
YUKON HOSPITAL SERVICES			
Yukon Hospital Corporation			
- Patient Wait Times Guarantee Trust	0	**167**	167
Total of Other Capital Expenditures	2,275	**0**	2,275
TOTAL CAPITAL EXPENDITURES	7,994	**153**	8,147

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Health Services			
Environmental Health - Inspection/Permits	15	**5**	20
Total of Other Taxes and General Revenues	34	**0**	34
TOTAL TAXES AND GENERAL REVENUES	49	**5**	54
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Community Nursing - Patient Services	458	**90**	548
Pan-Territorial Oral Health Initiative	0	**135**	135
Breast Health Research Project	0	**19**	19
Recoveries from Canada			
Health Services			
Patient Wait Times Guarantee Pilot Project	0	**261**	261
Total of Other O&M Recoveries	20,358	**0**	20,358
TOTAL O&M RECOVERIES	20,816	**505**	21,321
CAPITAL RECOVERIES			
Recoveries from Canada			
Health Services			
Patient Wait Times Guarantee Pilot Project	0	**50**	50
Total of Other Capital Recoveries	1,872	**0**	1,872
TOTAL CAPITAL RECOVERIES	1,872	**50**	1,922

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	101,126	**373**	101,499
Capital Expenditures	90,291	**(3,744)**	86,547
Amortization Expense	20,428	**0**	20,428
Revenues			
Taxes and General Revenues	935	**0**	935
Operation and Maintenance Recoveries	5,009	**281**	5,290
Capital Recoveries	37,856	**(100)**	37,756
Amortization of Deferred Capital Contributions	13,232	**0**	13,232
	57,032	**181**	57,213

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,955	**(455)**	4,500
INFORMATION AND COMMUNICATIONS TECHNOLOGY	8,828	**(50)**	8,778
TRANSPORTATION DIVISION	49,602	**378**	49,980
SUPPLY SERVICES	3,346	**212**	3,558
PROPERTY MANAGEMENT	32,345	**288**	32,633
Total of Other O&M Programs	2,050	**0**	2,050
TOTAL O&M EXPENDITURES	101,126	**373**	101,499
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Computer Equipment and Systems	997	**(297)**	700
Office Furniture, Equipment, Systems and Space	0	**29**	29
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Telecommunications	2,206	**(100)**	2,106
Mobile Communications Solution	7,149	**100**	7,249
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,539	**(28)**	1,511
Environmental Rehabilitation	196	**30**	226
Transportation Planning and Engineering			
Transportation Planning and Engineering	2,167	**5**	2,172
Highway Construction			
Non-YG Funded:			
Alaska Highway - Canada Strategic Infrastructure Fund	3,938	**(532)**	3,406

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	1,350	**142**	1,492
Klondike Highway	1,552	**(180)**	1,372
Campbell Highway	9,614	**70**	9,684
Dempster Highway	1,314	**(32)**	1,282
Bridges - Numbered Highways	769	**532**	1,301
Aviation/Yukon Airports			
Airports	10,654	**(3,578)**	7,076
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	1,539	**(550)**	989
Building Maintenance	1,855	**645**	2,500
Total of Other Capital Expenditures	43,452	**0**	43,452
TOTAL CAPITAL EXPENDITURES	90,291	**(3,744)**	86,547
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Recoverable Services	271	**187**	458
Recoveries from Canada			
Transportation Division			
Recoverable Services	30	**90**	120
Airports	43	**4**	47
Total of Other O&M Recoveries	4,665	**0**	4,665
TOTAL O&M RECOVERIES	5,009	**281**	5,290

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Bridges - Numbered Highways	0	**26**	26
Recoveries from Canada			
Transportation Division			
Transportation Planning and Engineering	424	**(80)**	344
Aviation/Yukon Airports			
- Whitehorse	36	**(26)**	10
- Old Crow	25	**(20)**	5
Total of Other Capital Recoveries	37,371	**0**	37,371
TOTAL CAPITAL RECOVERIES	37,856	**(100)**	37,756

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	48,331	**1,344**	49,675
Capital Expenditures	8,038	**(4,151)**	3,887
Amortization Expense	1,036	**0**	1,036
Revenues			
Taxes and General Revenues	660	**0**	660
Operation and Maintenance Recoveries	2,403	**34**	2,437
	3,063	**34**	3,097

JUSTICE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,806	**34**	2,840
COURT SERVICES	5,599	**452**	6,051
LEGAL SERVICES	5,174	**(60)**	5,114
COMMUNITY AND CORRECTIONAL SERVICES	11,639	**36**	11,675
CRIME PREVENTION AND POLICING	21,214	**882**	22,096
Total of Other O&M Programs	1,899	**0**	1,899
TOTAL O&M EXPENDITURES	48,331	**1,344**	49,675
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	371	**(45)**	326
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	887	**27**	914
Corrections Infrastructure	5,541	**(3,606)**	1,935
Women's Transitional Living Unit	1,027	**(527)**	500
Total of Other Capital Expenditures	212	**0**	212
TOTAL CAPITAL EXPENDITURES	8,038	**(4,151)**	3,887

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Management Services			
Fetal Alcohol Spectrum Disorder Conference	0	**4**	4
Recoveries from Canada			
Management Services			
Fetal Alcohol Spectrum Disorder Conference	0	**30**	30
Total of Other O&M Recoveries	2,403	**0**	2,403
TOTAL O&M RECOVERIES	2,403	**34**	2,437

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	29,421	**104**	29,525
Capital Expenditures	79	**4**	83
Amortization Expense	7	**0**	7
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	613	**5**	618
CORPORATE HUMAN RESOURCE SERVICES	3,379	**4**	3,383
EMPLOYEE COMPENSATION	1,507	**3**	1,510
STAFF RELATIONS	1,225	**5**	1,230
HUMAN RESOURCE MANAGEMENT SYSTEMS	577	**1**	578
POLICY, PLANNING AND COMMUNICATION	926	**6**	932
STAFF DEVELOPMENT	4,255	**80**	4,335
Total of Other O&M Programs	16,939	**0**	16,939
TOTAL O&M EXPENDITURES	29,421	**104**	29,525
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	72	**4**	76
Total of Other Capital Expenditures	7	**0**	7
TOTAL CAPITAL EXPENDITURES	79	**4**	83

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	17,575	**358**	17,933
Capital Expenditures	4,764	**(57)**	4,707
Amortization Expense	610	**0**	610
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	363	**0**	363
Capital Recoveries	288	**0**	288
	848	**0**	848

TOURISM AND CULTURE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,664	**6**	1,670
CULTURAL SERVICES	7,594	**251**	7,845
TOURISM	8,317	**101**	8,418
TOTAL O&M EXPENDITURES	17,575	**358**	17,933
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	366	**(57)**	309
Total of Other Capital Expenditures	4,398	**0**	4,398
TOTAL CAPITAL EXPENDITURES	4,764	**(57)**	4,707

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Phelps	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	one dollar	**0**	one dollar
Capital Expenditures			
Aishihik Turbine	1,500	**(750)**	750
Total of Other Capital Expenditures	10,000	**0**	10,000
	11,500	**(750)**	10,750
Revenues	0	**0**	0

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	14,273	**0**	14,273
Capital Expenditures	24,453	**2,850**	27,303
Amortization Expense	2,057	**0**	2,057
Revenues			
Operation and Maintenance Recoveries	10,114	**0**	10,114
Capital Recoveries	19,570	**2,794**	22,364
Amortization of Deferred Capital Contributions	48	**0**	48
	29,732	**2,794**	32,526

YUKON HOUSING CORPORATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	**2,058**	4,558
Home Repair Enhancement Loans	50	**531**	581
Mobile Home Repair and Upgrade Loans	50	**54**	104
Energy Management Loans	75	**142**	217
2007 Yukon Flood Relief Program	1,000	**488**	1,488
HOME OWNERSHIP			
Mortgage Financing Loans	11,000	**(596)**	10,404
Home Completion Loans	200	**(140)**	60
Owner Build Loans	1,000	**1,284**	2,284
Mobile Home Loans	150	**(150)**	0
INDUSTRY AND COMMUNITY PARTNERING			
Joint Venture Loans	3,050	**(168)**	2,882
Rental Suite Loans	150	**(40)**	110
SOCIAL HOUSING			
Affordable Housing	327	**26**	353
Renovation and Rehabilitation Existing Stock	500	**(109)**	391
Family Focused Housing	560	**(446)**	114
Affordable Seniors' Housing	291	**(67)**	224
Supportive Housing	608	**51**	659
Habitat for Humanity	170	**2**	172
STAFF HOUSING			
Renovation and Rehabilitation Existing Stock	200	**(25)**	175
Construction/Acquisition	788	**25**	813
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	163	**(70)**	93
Total of Other Capital Expenditures	1,621	**0**	1,621
TOTAL CAPITAL EXPENDITURES	24,453	**2,850**	27,303

YUKON HOUSING CORPORATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2008-09 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	**1,749**	3,874
Home Repair Enhancement Loans	50	**531**	581
Mobile Home Repair and Upgrade Loans	35	**38**	73
Energy Management Loans	75	**142**	217
2007 Yukon Flood Relief Program	500	**(500)**	0
Home Ownership			
Mortgage Financing Loans	11,000	**(596)**	10,404
Home Completion Loans	200	**(140)**	60
Owner Build Loans	1,000	**1,284**	2,284
Mobile Home Loans	150	**(150)**	0
Industry and Community Partnering			
Joint Venture Loans	3,050	**(168)**	2,882
Rental Suite Loans	150	**(40)**	110
Recoveries from Canada			
Repair and Upgrade			
2007 Yukon Flood Relief Program	450	**644**	1,094
Total of Other Capital Recoveries	785	**0**	785
TOTAL CAPITAL RECOVERIES	19,570	**2,794**	22,364